# MOP #4
# Shape Civilian Structure

*Objective*: Total force cost to remain constant when adjusted to programmatic baseline

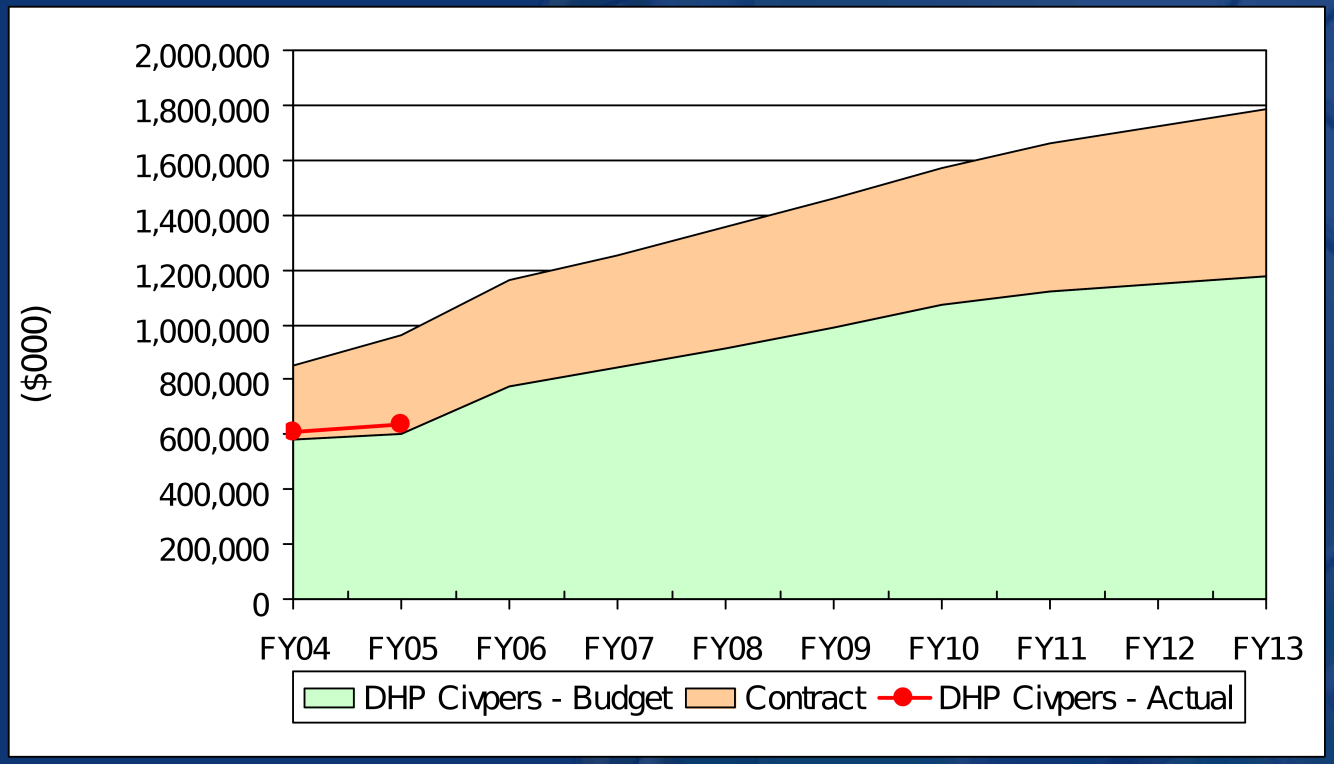
*Restrictions*

- Cannot violate military force cost guidelines outlined in MOP 3
- Federal civilian and contract workforce is defined by best value determination
- No fewer than 1% federal civilian and contract positions are able to deploy

# MOP #4 - Shape Civilian Structure
## Civilian & Contract Labor Costs
## FY05 Baseline

| | FY05 |
|---|---|
| DHP CIVPERS actual | $637.542M |
| DHP CIVPERS budget | $602.255M |
| Contract | $356.693M |

# MOP 4
# Shape Civilian Structure - Baseline




**Tier II**
**> 1% readiness**

**"Categories"**
- Inherently governmen
- Preferred governmenta
- Optional or term-base

Data source
- DHP CIVPERS: M8 Budget Direct and Indirect. FY07 PRESBUD Submit. Includes USU. Excludes RDTE. Approx. $25M over execution in FY04 and FY05.
- Contract source: M8 Budget SMART FY04 and FY05 actual. FY05 inflated 7%/yr (M8 provided factor) for FY06-FY13. Data Type: Contract Personnel-Personnel and Non-Personnel, Resource Sharing and Resource Support.

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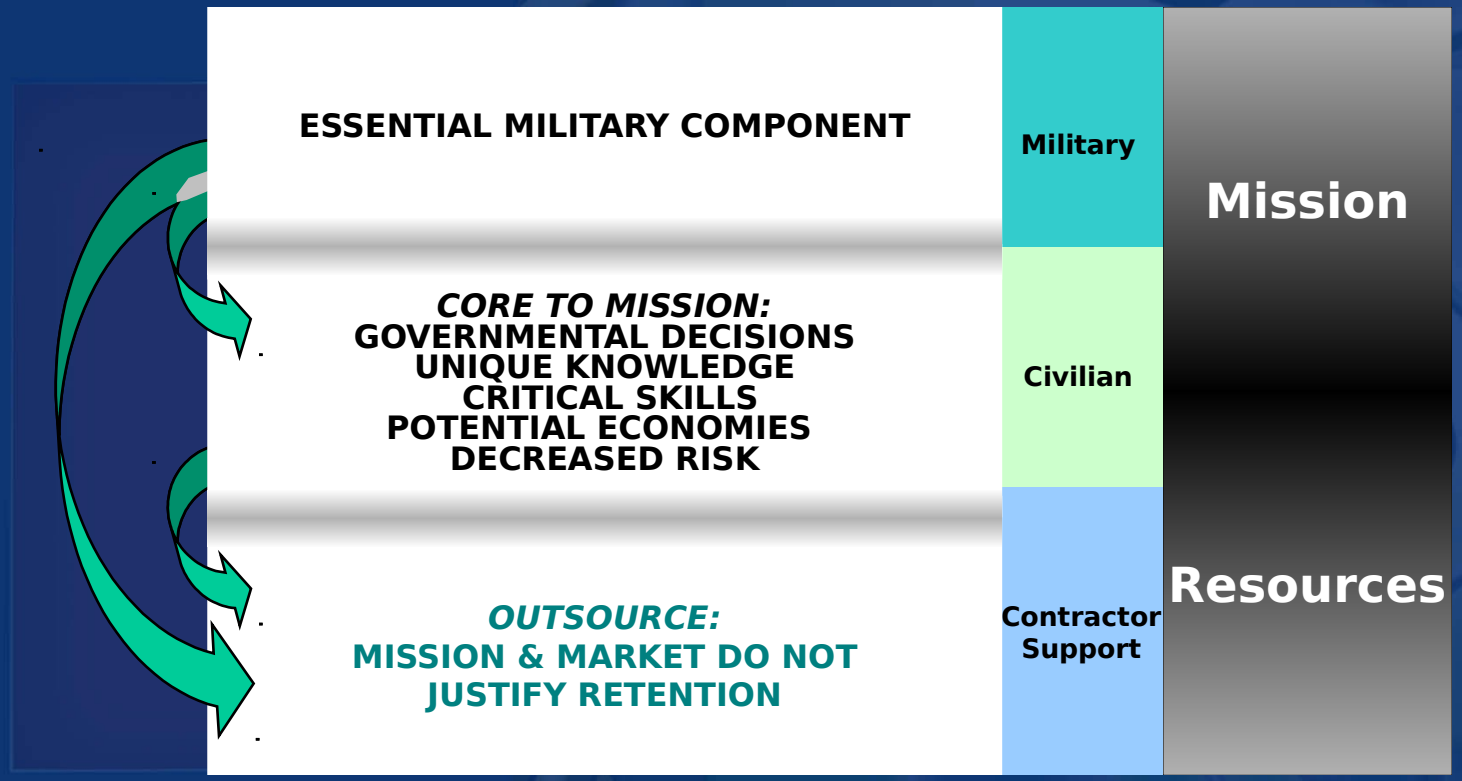
- Future POM process demands us to understand tradeoffs within entire enterprise (AC, RC, Federal civilian, contract)
- Tier II
  - Identify CIVPERS by inherently governmental categories
    - Provide greater visibility of possible tradeoffs
    - Categories will assist in providing potential deployable assets for HA/DR, etc
  - Better define and capture contract data
- Implementation of NSPS critical

# MOP #4
# Shape Civilian Structure




*Work will be more effectively distributed among active, reserve, civilian, and contractor, utilizing the strengths of each*